Manitoba Advanced Education and Literacy

Supplementary Information for Legislative Review

2010 - 2011 Departmental Expenditure Estimates

DEPARTMENT
OF
ADVANCED EDUCATION AND LITERACY

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2010-2011 EXPENDITURE ESTIMATES

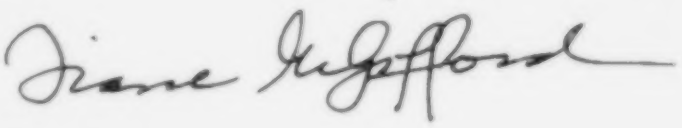
PREFACE

This document has been produced by the Department of Advanced Education and Literacy to provide background information that complements the Printed Main Estimates for the Department.

The contents of this supplement are organized into five parts:

- Part 1 provides an overview of the Department of Advanced Education and Literacy's 2010/11 budget requirements.
- Part 2 provides program and financial information, including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.



Honourable Diane McGifford
Minister
Advanced Education and Literacy

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
ADVANCED EDUCATION AND LITERACY

MINISTER

Honourable Diane McGifford

DEPUTY MINISTER

Heather D. Reichert, CA

ROLE AND MISSION

Together with our partners and stakeholders, Manitoba Advanced Education and Literacy's mission is to:

- Provide Manitobans with relevant, affordable, accessible and high quality education and adult learning opportunities;
- Provide financial assistance that enables Manitobans to overcome financial barriers to access post-secondary education;
- Support seamless and coherent linkages across the adult learning and post-secondary systems; and
- Provide leadership and facilitate the contribution of the adult learning and post-secondary systems to Manitoba's economic and social goals.

RESPONSIBILITIES

The primary responsibility of Manitoba Advanced Education and Literacy (AEL) is to facilitate high quality learning at the post-secondary and adult learning levels. Emphasis is placed on enhancing learner success, delineating roles and responsibilities across the post-secondary education and adult learning systems, as well as facilitating the development and sharing of new knowledge.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- Support for Universities and Colleges
- Manitoba Student Aid
- Adult Learning and Literacy
- International Education
- Capital Grants
- Costs Related to Capital Assets

Manitoba's commitment to post-secondary education and adult learning includes funding of two community colleges, the École technique et professionnelle, five universities, University College of the North, student financial assistance, as well as support for adult learning centres and literacy programming.

I Corporate Initiatives

AEL undertakes a number of corporate and cross-departmental initiatives in order to contribute to Manitoba's economic and social goals. These initiatives include the Aboriginal Education and Employment Action Plan, Partnerships for Labour Market-Driven Bridge Programs in Post-Secondary Institutions, the Technical Vocational Initiative, the

Career Development Initiative, the Adult Literacy Strategy, the Data Management Strategy, the International Education Strategy and the Government Human Resource Renewal Strategy. Key partners in these activities include Manitoba Education, Entrepreneurship, Training and Trade (ETT), Labour and Immigration (LIM) as well as Aboriginal and Northern Affairs (ANA).

II Post-Secondary Education

The Council on Post-Secondary Education (the Council) allocates financial resources to the public universities and community colleges of the Province. The Council plans and co-ordinates the development of a post-secondary education system that promotes excellence in and accessibility to education. It also supports the co-ordination and integration of services and facilities and promotes fiscal responsibility.

The Council allocates financial support to Manitoba's public post-secondary institutions. These include The University of Manitoba, University of Winnipeg, Brandon University, Collège universitaire de Saint-Boniface, University College of the North, Red River College, Assiniboine Community College and École technique et professionnelle. In addition, the Council provides funding to the following private institutions: Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College as well as Steinbach Bible College.

The Council also supports ACCESS programs, with funding to five post-secondary institutions, and to students attending specialized programs who traditionally have faced barriers to post-secondary education.

As at November 30, 2009, the 2009/10 enrolment at the universities and University College of the North was comprised of 29,934 full-time students and 22,894 part-time students. Community college enrolments for 2009/10 are estimated at 16,400 full-time and 30,400 part-time.

In 2002/03, inter-provincial training agreements were transferred to the Council on Post-Secondary Education. In 2010/11, the Council will provide funding to make spaces available for Manitoba students in the Veterinary Medicine program at the Western College of Veterinary Medicine at the University of Saskatchewan, the Nuclear Medicine program at the Southern Alberta Institute of Technology and the Optometry program at the University of Waterloo.

III Manitoba Student Aid

Manitoba Student Aid provides supplemental financial assistance to students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education. As well, Manitoba Student Aid administers the Canada Student Loan Programs to Manitoba students. These two programs, along with several non-repayable grant programs, support Manitoba post-secondary education students in pursuing their studies. Student loan and bursary programs are analyzed and monitored regularly to ensure students in financial need have access to adequate funding.

Manitoba Student Aid administers *The Student Aid Act* and its attendant regulations as well as T*he Private Vocational Institutions Act* and related regulations.

Since August 2001, Manitoba Student Aid has directly financed Manitoba Student Loans, which involve the following responsibilities:

- Manage the Manitoba Student Loan portfolio, both with existing financial institutions and direct Government loans. Functions include the disbursement of loans and the administration of interest subsidy, provision for loss and risk premium payments.

- **Administer student loan accounts using effective debt management practices, which include Interest Relief and Debt Reduction in Repayment as well as revision of loan terms. These practices will assist students in repaying their student loans, and minimize overall Government risk and loan default rates.**

An estimated 7,800 students will receive Manitoba Student Loans in 2010/11.

IV Adult Learning and Literacy

Adult Learning and Literacy (ALL) funds and supports agencies that provide literacy programming for adults to improve their literacy skills in order to enhance their employment, education, training and personal literacy-related goals. ALL also registers, funds and administers the operation of adult learning centres to deliver provincial curriculum to adult students enabling them to obtain a Mature Student High School Diploma, improve their employment prospects and qualify for post-secondary enrolment.

ALL leads the development and implementation of The Adult Literacy Strategy to address the need for higher adult literacy levels in Manitoba. This initiative will contribute to the following global objectives:

- **to create and sustain a skilled and adaptable workforce**
- **to provide Manitobans with skills that will enable them to achieve their economic, educational and personal goals**
- **to increase civic participation**
- **to enhance health and social well-being**

The Strategy Framework focuses on five key areas:

- **The Manitoba Adult Literacy Program**
- **Adult learning centres**
- **Workforce development and employment**
- **Adult learning and literacy supports for English as an Additional Language and immigrant learners**
- **Aboriginal education**

ALL administers *The Adult Learning Centres Act* and General Regulation and *The Adult Literacy Act* and Adult Literacy Regulation.

ALL also administers the General Educational Development (GED) Testing Service.

V International Education

The International Education Branch (IEB) helps co-ordinate and advance the Government of Manitoba's *International Education Strategy* by working closely with the departments of Education and Entrepreneurship, Training and Trade on international education initiatives. IEB's main objectives are to:

- **promote global awareness and competency and increase the cross-cultural exposure of Manitobans through mutually beneficial international educational interchanges;**
- **encourage a holistic approach to international education that engages all levels of education, all stakeholders, all fields of study/training, and all regions of Manitoba;**
- **maximize the benefits of international education to Manitoba; and**
- **enhance Manitoba's international reputation as an excellent provider of high quality education and training.**

The IEB serves as a first point of contact for international education matters, supports international education policy development and program delivery, and responds to inquiries and requests from international students, agents and institutional partners.

IEB supports Manitoba's educational institutions and organizations with professional development opportunities, capacity building, international marketing and provision of research, promotion and information services.

IEB also plays a significant role in developing and supporting strategic international education partnerships with several federal and provincial departments within Canada.

SCHEDULE 1

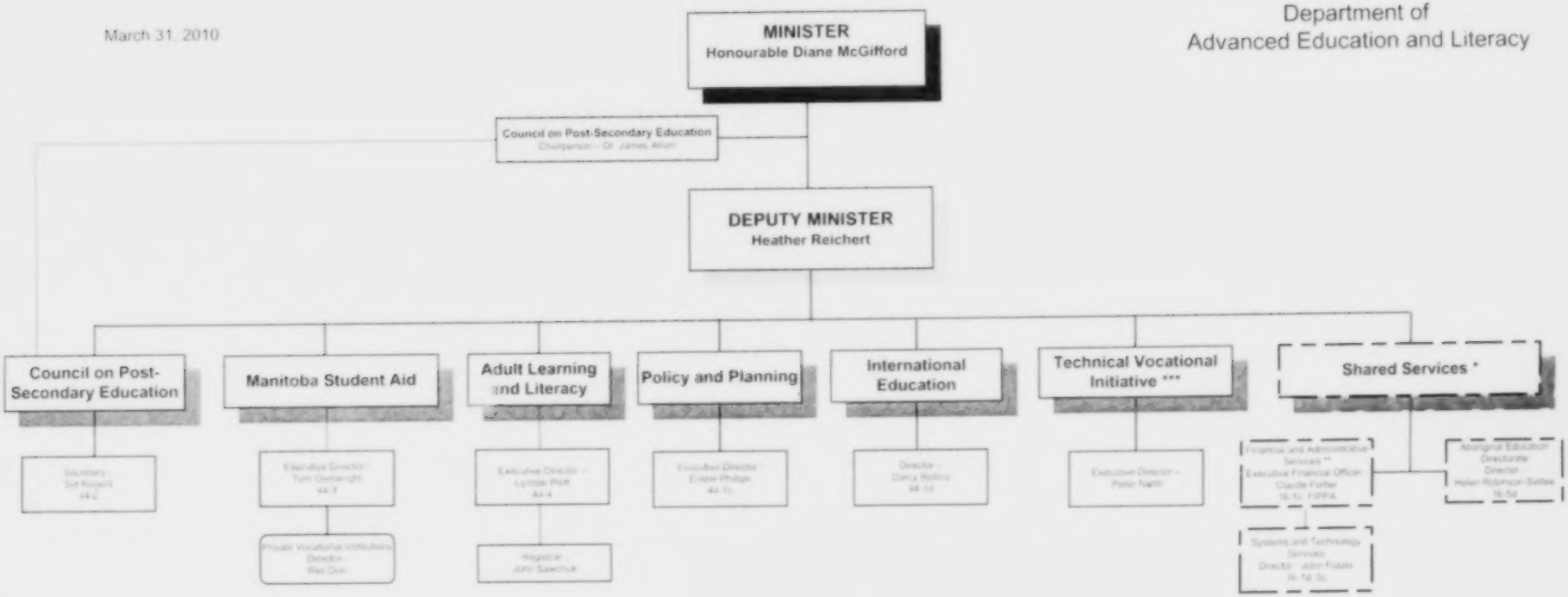
STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION AND LITERACY

- **The Adult Learning Centres Act**
- **The Adult Literacy Act**
- **The Brandon University Act**
- **The Colleges Act**
- **Le Collège universitaire de Saint-Boniface Act**
- **The Council on Post-Secondary Education Act**
- **The Degree Granting Act**
- **The Private Vocational Institutions Act**
- **The Student Aid Act**
- **The University College of the North Act**
- **The University of Manitoba Act**
- **The University of Winnipeg Act**

As per Schedule "B" referred to in Order in Council 348/2009

March 31, 2010

Department of Advanced Education and Literacy



* Provides services to Education and Advanced Education and Literacy
** Also provides services to Labour and Immigration
***An initiative of Advanced Education and Literacy, Education and Entrepreneurship, Training and Trade

CHART 1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/2011 $(000s)	CHANGE FROM 2009/2010 %	ESTIMATES OF EXPENDITURE 2009/2010 $(000s)*
ADVANCED EDUCATION AND LITERACY (44) SUMMARY OF PROGRAMS			
1. Administration and Finance	2,185	(1.1)	2,209
2. Support for Universities and Colleges	555,602	4.5	531,641
3. Manitoba Student Aid	34,149	(19.3)	42,334
4. Adult Learning and Literacy	21,284	(0.8)	21,452
5. Capital Grants	13,196	14.0	11,571
6. Costs Related to Capital Assets	589	164.1	223
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY	627,005	2.9	609,430
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	613,220	2.6	597,636
Capital Grants	13,196	14.0	11,571
Costs Related to Capital Assets			
General Assets	589	164.1	223
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY	627,005	2.9	609,430
CAPITAL INVESTMENT	6,162	71.2	3,600

***RECONCILIATION STATEMENT**
$(000S)

Printed Estimates of Expenditure 2009/2010	609,074
Allocation of funds from:	
- Entrepreneurship, Training and Trade	349
- Education	7
Estimates of Expenditure 2009/2010 (Adjusted)	609,430

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2010/2011

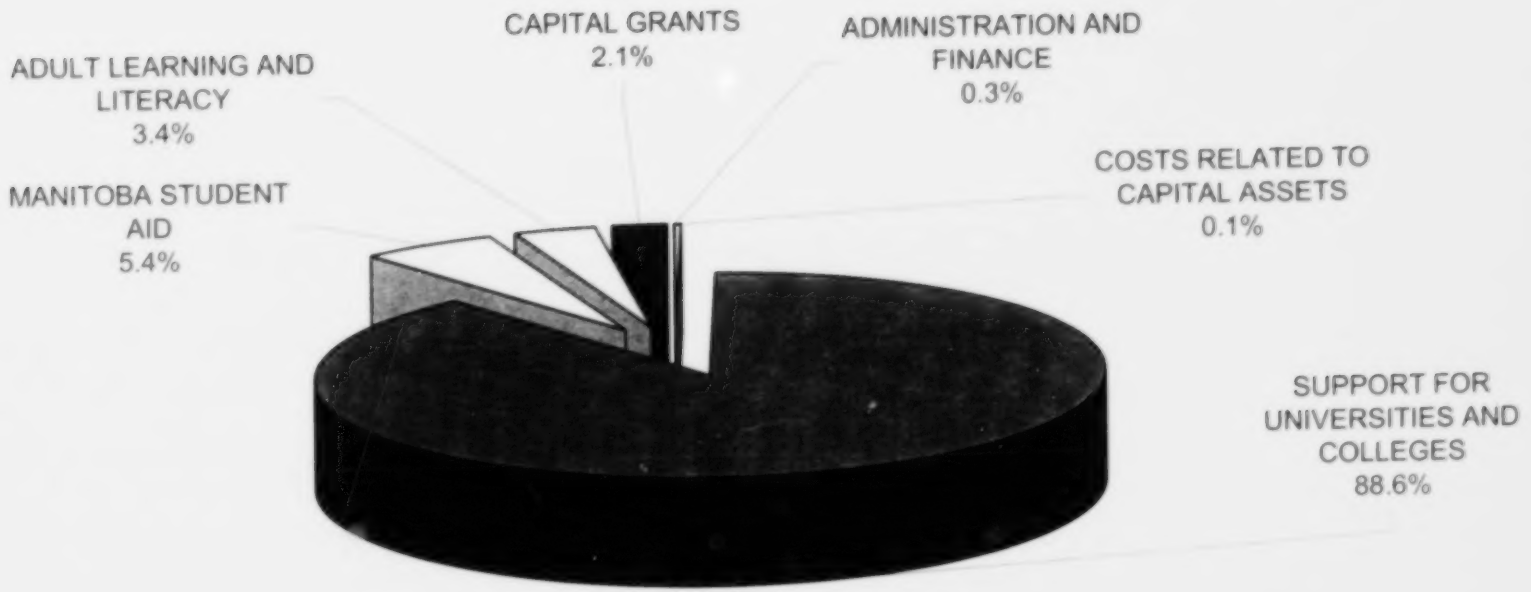


CHART 2

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2010/2011 $(000s)		ESTIMATES OF EXPENDITURE 2009/2010 $(000s)
SALARIES AND EMPLOYEE BENEFITS	9,192		9,372	
(Less Recoverable from Red River College)	(1,719)	7,473	(1,719)	7,653
OTHER EXPENDITURES		2,919		2,772
GRANTS/ASSISTANCE	610,908		594,925	
(Less Recoverable from Other Appropriations)	(7,621)	603,287	(7,621)	587,304
CAPITAL GRANTS		13,196		11,571
AMORTIZATION		130		130
TOTAL		627,005		609,430

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
POSITION SUMMARY*
BY APPROPRIATION

Res. No.	Approp. No.	ADVANCED EDUCATION AND LITERACY DIVISION/BRANCH	Estimates of Expenditure 2010/2011 FTEs	Estimates of Expenditure 2010/2011 SALARIES	Estimates of Expenditure 2009/2010 FTEs	Estimates of Expenditure 2009/2010 SALARIE
44.1	44-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	46	1.00	46
		b) Executive Support	6.00	473	6.00	484
		c) Policy and Planning	4.00	320	4.00	320
		d) International Education	2.00	174	2.00	174
		e) Administration and Finance	-	577	-	577
		TOTAL	13.00	1,590	13.00	1,601
44.2	44-2	SUPPORT FOR UNIVERSITIES AND COLLEGES				
		a) Council on Post-Secondary Education	14.00	1,060	14.00	1,057
		h) Stevenson Aviation Centre	20.50	1,719	20.50	1,719
		TOTAL	34.50	2,779	34.50	2,776
44.3	44-3	MANITOBA STUDENT AID	66.25	3,858	66.25	4,026
44.4	44-4	ADULT LEARNING AND LITERACY	12.00	965	12.00	969
		TOTAL ADVANCED EDUCATION AND LITERACY	125.75	9,192	125.75	9,372

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

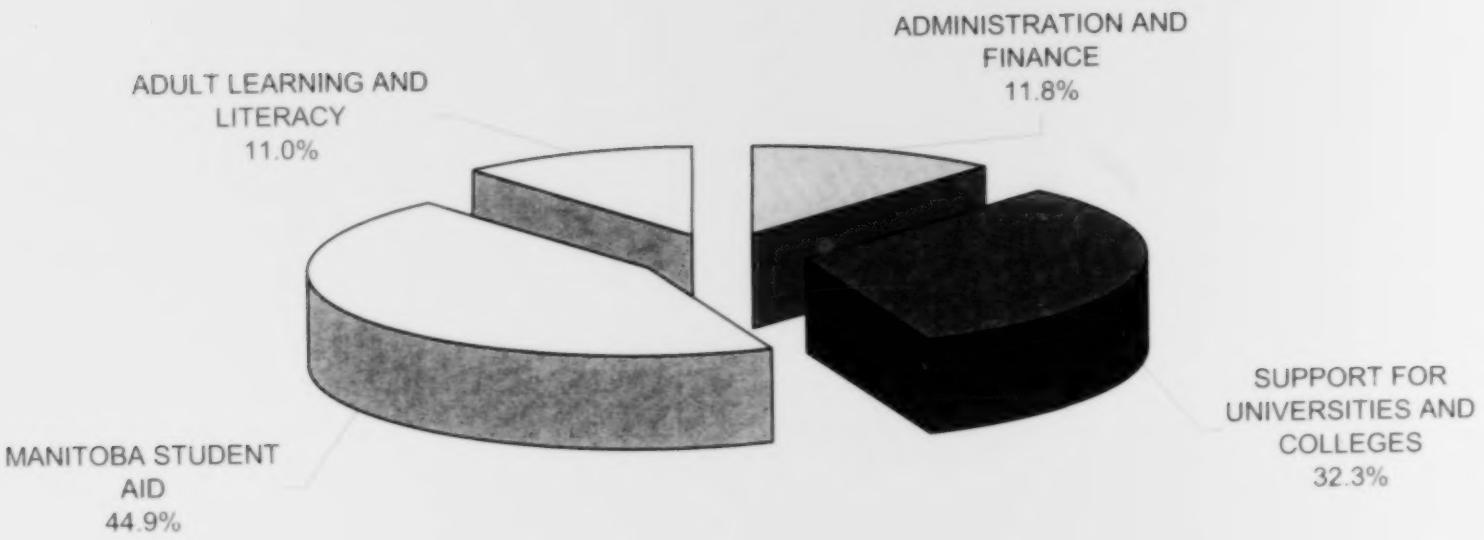
DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
2010/11 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	4.00	356	5.00	337	4.00	206	13.00	899
SUPPORT FOR UNIVERSITIES AND COLLEGES	2.00	216	27.00	2,003	5.50	232	34.50	2,451
MANITOBA STUDENT AID	3.00	264	8.00	579	55.25	2,563	66.25	3,406
ADULT LEARNING AND LITERACY	1.00	89	9.00	661	2.00	84	12.00	834
TOTAL	10.00	925	49.00	3,580	66.75	3,085	125.75	7,590

Note 1. Reconciliation of Salary Amounts:	
Total Salary Costs per Above	7,590
Employee Benefits	840
Other Costs and Benefits	534
Staff Turnover	(349)
Shared Services transferred from Education	577
Net Salary Costs per Schedule 4	9,192

SCHEDULE 5

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY MAIN APPROPRIATION 2010/2011



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DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY MAIN APPROPRIATION 2010/2011

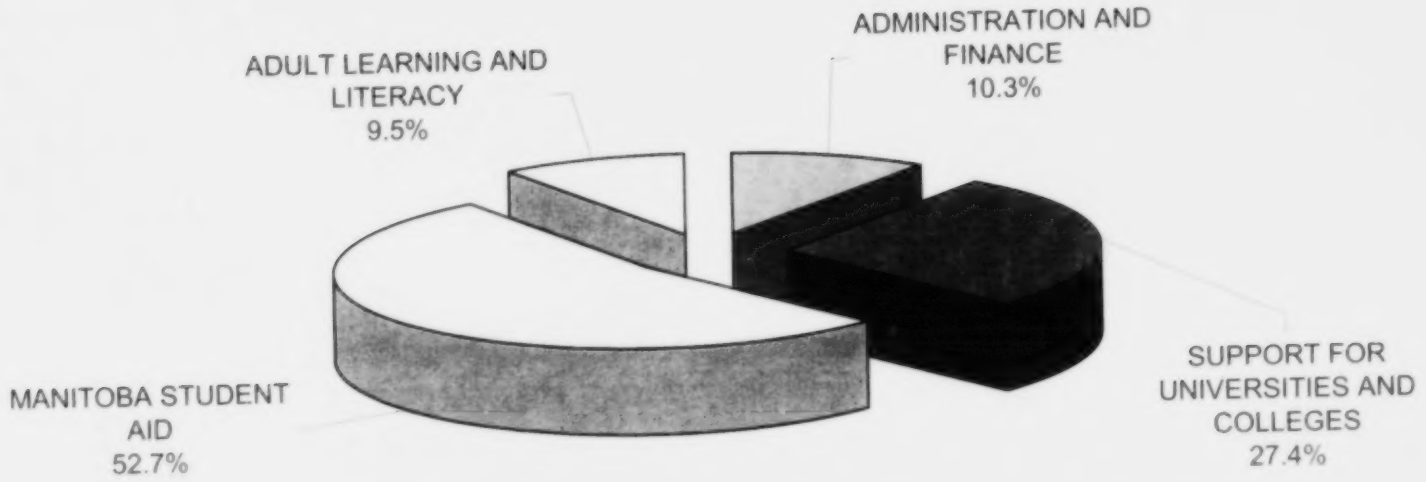

CHART 4

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
44.1	1.	**ADMINISTRATION AND FINANCE**.....	**2,185**	2,209
		- **Provides executive planning and management of departmental policies and programs. Administrative support is provided through Manitoba Education (16) in the areas of financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.**		
	a)	**Minister's Salary**	**46**	46
	b)	**Executive Support**	**590**	599
	c)	**Policy and Planning**	**467**	465
	d)	**International Education**	**332**	349
	e)	**Administration and Finance**	**750**	750
			2,185	2,209

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**46**	1.00	46
TOTAL SUB-APPROPRIATION	**1.00**	**46** [1]	1.00	46

1. **Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent AEL's corporate interests.
- To facilitate effective leadership for the achievement of high quality post-secondary education programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education and Literacy.
- Provide policy direction for integration into the planning, program and/or policy implementation and evaluation functions of Manitoba's post-secondary education system.
- Oversee the development and implementation of AEL's post-secondary education initiatives and activities.

EXPECTED RESULTS

- Effective and efficient administrative support to the offices of AEL's Deputy Minister and Minister.
- Effective and efficient operation of the Department, as reflected in each division's results.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**133**	1.00	133
Professional/Technical	**2.00**	**118**	2.00	118
Administrative Support	**3.00**	**156**	3.00	156
Employee Benefits		**45**		45
	6.00	**452**	6.00	452
Other Costs and Benefits		**27**		38
Less: Allowance for Staff Turnover		**(6)**		(6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**473**	6.00	484
OTHER EXPENDITURES				
Transportation		**40**		40
Communication		**23**		23
Supplies and Services		**21**		20
Repairs and Maintenance/Rentals	**7**		7	
Professional Services	**2**		1	
Other	**12**		12	
Capital		**1**		1
Other Operating		**32**		31
TOTAL OTHER EXPENDITURES		**117**		115
TOTAL SUB-APPROPRIATION		**590**		599

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(c)

POLICY AND PLANNING

OBJECTIVES

- To support departmental policy development, planning processes and intergovernmental activity through a co-ordinated corporate approach by:
    - Providing information and analysis
    - Enabling external and internal linkages
    - Facilitating communication

ACTIVITY IDENTIFICATION

- Facilitate department-wide policy development, strategic planning and linkage to resource requirements provided through the estimates process.
- Collect and co-ordinate cross-branch qualitative and quantitative data as required to support departmental activity, performance measurement and reporting.
- Provide analytical support related to post-secondary education and adult learning issues.
- Manage the Department's participation in the Council of Ministers of Education, Canada (CMEC).
- Act as the primary liaison for national and international education and training agencies (ex: Statistics Canada, Human Resources and Social Development Canada, Organization of Economic Cooperation and Development, etc).
- Manage briefings related to post-secondary education and adult learning including preparation for the Western Premiers' Conference, Council of the Federation and First Ministers' Meetings.
- Support ongoing relationships with the federal government related to post-secondary education and adult learning.

EXPECTED RESULTS

- A co-ordinated corporate approach to planning, policy development, performance measurement and information management.
- Use of data and research to support evidence-based decision making.
- Effective facilitation of inter departmental linkages, as well as Pan-Canadian and International relationships.
- Relationships with stakeholders are established and maintained.
- Manitoba's position on post-secondary education and adult learning is represented with the federal government and at Pan-Canadian and International tables.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(c)
POLICY AND PLANNING

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89**	1.00	89
Professional/Technical	**2.00**	**154**	2.00	154
Administrative Support	**1.00**	**50**	1.00	50
Employee Benefits		**32**		32
	4.00	**325**	4.00	325
Other Costs and Benefits		**5**		5
Less: Allowance for Staff Turnover		**(10)**		(10)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**320**	4.00	320
OTHER EXPENDITURES				
Transportation		**5**		5
Communication		**11**		11
Supplies and Services		**108**		108
Repairs and Maintenance/Rentals	**30**		29	
Professional Services	**77**		78	
Other	**1**		1	
Other Operating		**23**		21
Desktop Services	**6**		6	
Other	**17**		15	
TOTAL OTHER EXPENDITURES		**147**		145
TOTAL SUB-APPROPRIATION		**467**		465

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(d)

INTERNATIONAL EDUCATION

OBJECTIVES

- To promote global awareness/competency and increase the cross-cultural exposure of Manitobans through mutually beneficial international educational interchanges.
- To maximize the benefits of international education to the Manitoba economy.
- To encourage a holistic approach to international education that engages all levels of education, all stakeholders, all fields of study/training and all regions of Manitoba.
- To enhance foreign recognition of Manitoba as an excellent source of high quality, affordable education and training programs, services and products.

ACTIVITY IDENTIFICATION

- Coordinate activities with other Manitoba government departments and with other Canadian jurisdictions to provide a supportive policy and program framework for the development of international education throughout Manitoba.
- Promote greater and more diverse international education activities within and among Manitoba's educational institutions and assist with institutional capacity development.
- Develop system-wide promotional strategies, activities and materials to support the marketing efforts of Manitoba's educational institutions.
- Develop and/or provide access to resources on best practices, standards of service, emerging issues and international educational opportunities.
- Represent Manitoba's interests in inter-governmental and non-governmental forums related to international education.

EXPECTED RESULTS

- Increase in the number of international learners, projects, contracts and exchanges.
- High levels of satisfaction with Manitoba international education and training programs.
- Increased revenue from international education programs.
- Increase in the number and diversity of Manitoba institutions and school divisions involved in international education.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(d)
INTERNATIONAL EDUCATION [1]

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**88**	1.00	84
Professional/Technical	**1.00**	**65**	1.00	65
Employee Benefits		**19**		19
	2.00	**172**	2.00	168
Other Costs and Benefits		**6**		6
Less: Allowance for Staff Turnover		**(4)**		0
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**174**	2.00	174
OTHER EXPENDITURES				
Transportation		**17**		20
Communication		**29**		29
Supplies and Services		**70**		80
Repairs and Maintenance/Rentals	**10**		10	
Professional Services	**46**		56	
Other	**14**		14	
Capital		**2**		2
Other Operating		**40**		44
Desktop Services	**10**		10	
Other	**30**		34	
TOTAL OTHER EXPENDITURES		**158**		175
TOTAL SUB-APPROPRIATION		**332**		349

1. **International Education was transferred from the Department of Entrepreneurship, Training and Trade as part of an in-year reorganization.**

SUB-APPROPRIATION NUMBER 44-1(e)

ADMINISTRATION AND FINANCE

OBJECTIVES

- To reflect the costs of financial and administrative services provided by the Department of Education.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education in the areas of financial and administrative services, systems and technology services, as well as initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services is provided to both departments. In the process, co-ordination of services is facilitated, with duplication of resources eliminated.

SUB-APPROPRIATION 44-1(e)
ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		577		577
TOTAL SALARIES AND EMPLOYEE BENEFITS		577		577
OTHER EXPENDITURES				
Other Operating		173		173
TOTAL OTHER EXPENDITURES		173		173
TOTAL SUB-APPROPRIATION		750		750

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
44.2	2.	**SUPPORT FOR UNIVERSITIES AND COLLEGES....**	**555,602**	531,641
		- **Provides direction and financial support to universities and community colleges, promotes accessibility, supports academic achievement and provides a contribution to qualifying private religious institutions.**		
	a)	**Council on Post-Secondary Education**	**1,411**	1,463
	b)	**University Operating Grants**	**417,353**	397,692
	c)	**Post-Secondary Strategic Initiatives Fund**	**500**	500
	d)	**College Grants**	**85,387**	84,136
	e)	**College Expansion Initiative**	**39,852**	37,521
	f)	**Access Program**	**9,354**	9,094
	g)	**Advanced Education and Training Assistance**	**5,645**	5,135
	h)	**Stevenson Aviation Centre**	**0**	0
	i)	**Recoverable from other appropriations**	**(3,900)**	(3,900)
			555,602	531,641

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, colleges; to provide a contribution to the operating costs of private religious institutions.

- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

- To support the institutions in their delivery of a quality, comprehensive and community-responsive program of education and skills training that meet the learning needs of Manitoba's adult population and the Province's labour market.

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess Manitoba's post-secondary educational needs, as well as the ability of universities and colleges to meet those needs.

- Determine priorities in the provision of post-secondary education; allocate funding within a framework established by the Minister, and after consultation with the universities and colleges.

- Advise/assist universities and colleges in planning for the development and delivery of academic programs, services and facilities.

- Develop and implement, in co-operation with universities and colleges, accountability requirements for each university and college relating to the core functions of teaching, research and service. These requirements include the development of consistent and effective criteria for measuring their performance.

- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.

- Advise the Government on post-secondary education-related matters in the Province.

- Provide funding assistance to qualifying private post-secondary religious institutions.

- Provide funding support for accessibility activities at The University of Manitoba, University of Winnipeg, Brandon University, Red River College and University College of the North.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities and colleges in a fiscal year is intended to allow universities and colleges to operate in a fiscally responsible manner, so that an annual operating deficit is not incurred.

- Manitoba's universities and colleges continue to deliver quality educational programs.

- Provision of funding assistance to private post-secondary religious institutions that support qualifying students enrolled in non-theological and non-denominational courses.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**127**	1.00	127
Professional/Technical	**10.00**	**705**	10.00	693
Administrative Support	**3.00**	**131**	3.00	132
Employee Benefits		**107**		105
	14.00	**1,070**	14.00	1,057
Other Costs and Benefits		**100**		99
Less: Allowance for Staff Turnover		**(110)**		(99)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**14.00**	**1,060**	14.00	1,057
OTHER EXPENDITURES				
Transportation		**11**		11
Communication		**7**		7
Supplies and Services		**157**		164
Repairs and Maintenance/Rentals	**113**		61	
Professional Services	**33**		92	
Other	**11**		11	
Capital		**6**		7
Other Operating		**170**		217
Desktop Services	**44**		44	
Other	**126**		173	
TOTAL OTHER EXPENDITURES		**351**		406
TOTAL SUB-APPROPRIATION		**1,411**		1,463

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the universities of Manitoba, Winnipeg and Brandon, University College of the North and Collège universitaire de Saint-Boniface. Included in the operating grants are monies for mortgage payments on university capital projects.

- To provide a funding contribution to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College, as well as Steinbach Bible College. This funding supports qualifying students enrolled in non-theological and non-denominational courses.

ACTIVITY IDENTIFICATION

- Administer an annual universities' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities in a fiscal year is intended to allow the universities to operate in a fiscally responsible manner, so that an annual operating deficit is not incurred.

- Manitoba's universities continue to deliver quality educational programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(b)
UNIVERSITY OPERATING GRANTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**417,353**		397,692
TOTAL SUB-APPROPRIATION		**417,353** [1]		397,692

1. **Increase in base operating grants, increase in principal and interest support for major capital infrastructure loans to be provided to universities, advance of the federal contribution to the Collège universitaire de Saint-Boniface (fully offset by Government of Canada revenue), and funding for the expansion of Medicine and Nursing programs.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- To support programs responding to the needs of the labour market as well as the emerging human resource needs of Manitoba's economy.

- To encourage institutional reform through the establishment of program priorities, use of information technologies, development of active partnerships with the public and private sectors, as well as co-operation with other post-secondary institutions.

- To enhance learning supports for students with disabilities.

ACTIVITY IDENTIFICATION

- Develop and support programs in response to labour market needs and the emerging human resource needs of Manitoba's economy.

- Recommend projects that emphasize joint research with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional co-operation; and promote the use of communications technology.

- Assist universities and colleges with funding the development of learning supports for students with disabilities.

EXPECTED RESULTS

- Promotion of improvement in the delivery of university and college services.

- Increased capacity for students with disabilities.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(c)
POST-SECONDARY STRATEGIC INITIATIVES FUND

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**500**		500
TOTAL SUB-APPROPRIATION		**500**		500

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVES

- To provide operating grant funding to Assiniboine Community College, Red River College and École technique et professionnelie.

ACTIVITY IDENTIFICATION

- Administer an annual colleges' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating financing provided by the Government to the colleges in a fiscal year is intended to allow the colleges to operate in a fiscally responsible manner, so that an annual operating deficit is not incurred.

- The colleges continue to deliver quality educational programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(d)
COLLEGE GRANTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**85,387**		84,136
TOTAL SUB-APPROPRIATION		**85,387** [1]		84,136

1. **Increase in base operating grants for colleges.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.
- To support college programs that respond to the needs of under-served groups, which include sequential students, life-long learners and Aboriginal communities.
- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop plans for college expansion that are consistent with the Department's overall educational strategy.
- Support college programs that strive to increase capacity in high-demand programs.
- Create new delivery systems.
- Improve retention and graduation rates.
- Ensure maximum articulation between high schools, colleges, universities and workplaces.
- Better meet the needs of under-represented students, such as those from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.
- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**39,852**		37,521
TOTAL SUB-APPROPRIATION		**39,852** [1]		37,521

1. **Increase in base operating grants for colleges, increase in principal and interest support for major capital projects at Red River College, funding for the expansion of nursing programs, and increase to provide for relocation costs associated with the Assiniboine Community College.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAM

OBJECTIVES

- To enhance accessibility and success for individuals from under-represented groups at Manitoba's post-secondary institutions.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, University of Winnipeg, Brandon University, Red River College and University College of the North.

EXPECTED RESULTS

- The scope of individuals from under-represented groups served by accessibility activities are expected to include Aboriginal, physically and visually challenged, female, single parent, as well as immigrant students.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(f)
ACCESS PROGRAM

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**9,354**		9,094
TOTAL SUB-APPROPRIATION		**9,354** [1]		9,094

1. **Increase in base operating grants, increase in funding for the University of Manitoba Access Nursing Program and for the University of Winnipeg Community-based Aboriginal Teacher Education Program.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

ACTIVITY IDENTIFICATION

- Negotiate, administer and provide funding for inter-provincial training agreements in Veterinary Medicine, Optometry and Nuclear Medicine for Manitoba students.

EXPECTED RESULTS

In 2010/11 approximately:

- Fifty-eight (58) Manitoba students are expected to be studying Veterinary Medicine at The University of Saskatchewan in Saskatoon.

- Twenty-two (22) Manitoba students are expected to be studying Optometry at The University of Waterloo.

- Five (5) Manitoba students are expected to be studying Nuclear Medicine at the Southern Alberta Institute of Technology.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(g)
ADVANCED EDUCATION AND TRAINING ASSISTANCE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		5,645		5,135
TOTAL SUB-APPROPRIATION		5,645 [1]		5,135

1. **Increase in funding requirements for inter-provincial training agreements and for the expansion of the Veterinary Medicine Program.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVES

- To reflect the cost of salary and employee benefits, as well as offsetting recoveries for staff who were seconded to Red River College.

ACTIVITY IDENTIFIÇATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre was transferred to Red River College as part of a provincial initiative to expand and enhance the aviation/aerospace training capacity in the Province.

- FTEs and corresponding salaries have been allocated to support the secondment of Department staff to Red River College for the purposes of managing the Centre's operations and instructional delivery.

EXPECTED RESULTS

- Salaries and employee benefits are allocated and fully recovered from Red River College.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89**	1.00	89
Professional/Technical	**17.00**	**1,298**	17.00	1,298
Administrative Support	**2.50**	**101**	2.50	101
Employee Benefits		**164**		164
	20.50	**1,652**	20.50	1,652
Other Costs and Benefits		**99**		99
Less: Allowance for Staff Turnover		**(32)**		(32)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**20.50**	**1,719**	20.50	1,719
Less: Recoverable from Red River College		**(1,719)**		(1,719)
TOTAL SUB-APPROPRIATION		**0**		0

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(i)
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	$(000s)	FTEs	$(000s)
Recoverable from other appropriations		(3,900)		(3,900)
TOTAL SUB-APPROPRIATION		**(3,900)**		(3,900)

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
44.3	3.	**MANITOBA STUDENT AID**.....	34,149	42,334
		- Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices, and who might otherwise be unable to obtain a post-secondary education.		
		- Manitoba Student Aid (MSA) provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Interest Relief and Debt Reduction in repayment programs. It also provides student loan portfolio financing and administration.		
		- In addition to Manitoba Student Loans and Canada Student Loans, MSA also administers provincial financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Medical Student/Resident Financial Assistance Program, Aboriginal Medical Student Scholarships, Manitoba Graduate Scholarships, ACCESS Bursary, Prince of Wales/Princess Anne Awards, and Aboriginal Education Awards, as well as the federally funded Transition Bursary and Canada Student Grants.		
		- Through the Bright Futures fund, in partnership with Manitoba Healthy Living, Youth and Seniors, administers projects that provide early intervention programming for low income and at-risk public school students intended to increase participation in post-secondary education.		
		- Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with *The Private Vocational Institutions Act* and related regulation. It also ensures that educational institutions meet designation criteria for student aid purposes.		
	a)	Salaries and Employee Benefits	3,858	4,026
	b)	Other Expenditures	1,142	1,254
	c)	Manitoba Bursaries and Funds		
		(1) Manitoba Bursary Fund	11,260	11,260
		(2) Manitoba Scholarship and Bursary Initiative	4,875	5,000
		(3) Medical Student/Resident Financial Assistance	3,721	3,721
		(4) Manitoba Graduate Scholarships	2,000	2,000
		(5) Loans and Bursaries	2,731	3,023
		(6) Aboriginal Medical Student Scholarship	126	84
		Subtotal (c)	24,713	25,088

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
	d)	Canada Grants and Funds		
		(1) Canada Millennium Scholarship Fund	30	10,930
		(2) Canada Student Grants	1,000	1,500
		(3) Transition Bursary	4,300	0
		Subtotal (d)	5,330	12,430
	e)	Student Loan Administration	2,827	3,257
	f)	Recoverable from Health	(3,721)	(3,721)
			34,149	42,334

MANITOBA STUDENT AID

SUB-APPROPRIATION NUMBER 44-3

MANITOBA STUDENT AID

OBJECTIVES

- To increase post-secondary opportunities for Manitobans by providing supplemental financial assistance in the form of federal and provincial loans, grants and bursaries to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.

- To provide effective and efficient Manitoba Student Loan administration and debt management programs for Manitoba Student Aid clients.

- To support access to post-secondary education opportunities for under-represented groups.

- To increase public awareness of programs and services provided by Manitoba Student Aid (MSA).

- To support programs that provide early intervention for students at risk of not pursuing a post-secondary education.

- To implement the Student Aid Designation policy in conjunction with the requirements of the Pan-Canadian Designation Policy Framework. Implementation of these policies ensures that educational institutions meet Canada Student Loans Program and Manitoba Student Aid Programs' designation criteria.

- To provide limited consumer protection and to monitor the for-profit education sector through the administration of The Private Vocational Institutions Act and its Regulations.

- To evaluate programs and services.

ACTIVITY IDENTIFICATION

- Establish, review and implement policies and procedures for the Canada Student Loans Program and Manitoba Student Aid Program.

- Administer and deliver the Canada Student Loans Program on behalf of the Federal Government.

- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarship and Bursary Initiative, the Graduate Scholarships, the ACCESS Bursary Program, the Canada Student Grant Program, the Medical Student/Resident Financial Assistance Program (in partnership with Manitoba Health) and Aboriginal Medical Student Financial Assistance program and other grants and awards in accordance with the Manitoba Student Aid Act and its Regulations.

- Administer student loan accounts using effective debt management practices, including Interest Relief and Debt Reduction in Repayment as well as revision of loan terms. These practices will assist students in repaying their student loans, and minimize overall Government risk from student loan defaults.

- Manage the Manitoba Student Loan portfolio which includes the disbursement of loans, administration of interest subsidy, provision for loss and risk premium payments.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Provide repayment counselling services to students.
- Manage line of credit and term loan accounts with the Credit Union Central of Manitoba.
- Provide advisory services to students and post-secondary institutions in Manitoba.
- Review student appeals for financial assistance.
- Maintain and update the Manitoba Student Aid web site, the online internet application and an Interactive Voice Response System.
- Provide increased outreach and special initiatives geared to post-secondary students and their parents in order to encourage planning for and participation in post-secondary education.
- Provide funding through the Bright Futures fund to eight community-based programs that encourage students to graduate high school and to pursue post-secondary education.
- Administer the Youth Transition: From Work to Post-Secondary Education bursary.
- Designate post-secondary institutions and programs of study for student loan eligibility purposes.
- Monitor designated post-secondary institutions for administrative compliance with the Memoranda of Understanding established under the Pan-Canadian Designation Policy Framework.
- Implement and monitor compliance with *The Private Vocational Institutions Act* and its related regulations and register private vocational institutions and their programs in accordance with the Act.
- Facilitate and resolve issues relating to student complaints about private vocational institutions.
- Develop student loan default prevention strategies with post-secondary education institutions.
- Audit and investigate student financial assistance applications and application processes, in order to maximize program integrity.
- Consult and liaise with the Aboriginal community regarding Aboriginal post-secondary accessibility and affordability policy issues with a goal of improving Aboriginal participation in post-secondary education.

EXPECTED RESULTS

- Assess financial need for approximately 14,000 applications for student financial assistance in a timely manner and disburse approximately 7,800 Manitoba Student Loans annually to eligible students.
- Respond to approximately 45,000 telephone inquiries and 20,000 in-person inquiries from students and institutions through Manitoba Student Aid Inquiry.

MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- Through the administration of the Manitoba Bursary and the Federal Government's Transition Bursary, reduce student annual debt to manageable levels.
- Provide approximately 1,000 rural, northern and commuting students with the Rural/Northern bursary of $600 per loan year.
- Assist 104 Masters students and 60 Doctoral students with graduate scholarships.
- Increased retention of physicians in Manitoba through the provision of the Medical Student/Resident Financial Assistance Program and targeted financial assistance to Aboriginal medical students.
- Create and endow scholarships and bursaries through the Manitoba Scholarship and Bursary Initiative (MSBI).
- Administer the loan repayment and collection process for approximately 8,000 students.
- Provide eligible students with Interest Relief and Debt Reduction in Repayment.
- Administer 267 ACCESS Bursary Program spots.
- Assist students attending selected private vocational institutions and private training providers by providing weekly orientation sessions.
- Renew registration of approximately 46 private vocational institutions, 4 additional campuses and 179 vocational programs delivered at these institutions.
- Ensure student loan administration and processing practices, program integrity and compliance to regulations through compliance reviews.
- Ensure compliance with designation criteria for approximately 57 institutions in Manitoba and approximately 1,000 institutions located nationally and world-wide.
- Increased participation in post-secondary education of disadvantaged/under-represented groups through the provision of funding to eight community-based early intervention programs to support academic, social, and financial programming.

MANITOBA STUDENT AID

APPROPRIATION 44-3
MANITOBA STUDENT AID

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**3.00**	**264**	3.00	263
Professional/Technical	**8.00**	**579**	8.00	577
Administrative Support	**55.25**	**2,563**	55.25	2,609
Employee Benefits		**379**		384
	66.25	**3,785**	66.25	3,833
Other Costs and Benefits		**231**		230
Less: Allowance for Staff Turnover		**(158)**		(37)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**66.25**	**3,858**	66.25	4,026
OTHER EXPENDITURES				
Grants/Transfer Payments		**32,870**		40,775
Transportation		**21**		23
Communication		**199**		222
Supplies and Services		**373**		399
Repairs and Maintenance/Rentals	**319**		315	
Professional Services	**16**		41	
Other	**38**		43	
Bank and Finance Charges		**197**		207
Capital		**28**		28
Other Operating		**324**		375
Desktop Services	**170**		190	
Other	**154**		185	
TOTAL OTHER EXPENDITURES		**34,012**		42,029
Less: Recoverable from Health		**(3,721)**		(3,721)
TOTAL SUB-APPROPRIATION		**34,149** [1]		42,334

1. **Decrease reflects the termination of the Canada Millennium Scholarship Foundation, a reduction in funding for Canada Student Grants, general reductions in Manitoba Bursaries and Funds, and a reduction in the funding requirement for Student Loan Administration.**

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
44.4	4.	**ADULT LEARNING AND LITERACY**.....	**21,284**	21,452
		- **Leads the development and implementation of a provincial Adult Literacy Strategy.**		
		- **Administers and supports the development and delivery of adult-focused programming through adult learning centres and community-based adult literacy programs. These programs enable adults to improve their ability to understand and employ printed information in daily living activities at work, home, and in the community so that they can obtain high school credentials and better access to post-secondary education and employment prospects.**		
		- **Administers the General Educational Development (GED) Testing Service.**		
	a)	**Salaries and Employee Benefits**	**965**	969
	b)	**Other Expenditures**	**372**	411
	c)	**Adult Learning Centres**	**17,354**	17,462
	d)	**Adult Literacy**	**2,593**	2,610
			21,284	21,452

ADULT LEARNING AND LITERACY

SUB-APPROPRIATION NUMBER 44-4

ADULT LEARNING AND LITERACY

OBJECTIVES

- To support adult literacy programming and initiatives that enable Manitobans to improve their ability to understand and employ printed information in day-to-day activities at work, home and the community.

- To support educational programming enabling adults to earn credits leading to high school completion and/or post-secondary education and employment opportunities.

- To administer the General Educational Development (GED) Testing Service.

ACTIVITY IDENTIFICATION

- Administer *The Adult Learning Centres Act* and *The Adult Literacy Act*.

- Lead the development and implementation of an adult literacy strategy for Manitoba.

- Fund and support agencies to provide tuition-free adult literacy programs (ALPs) for adults seeking to improve their literacy skills that will enhance their employment/training prospects and/or personal literacy-related goals. Many of these agencies place emphasis on Aboriginal people and under-represented groups.

- Register and fund adult learning centres (ALCs) to provide tuition-free high school credit and upgrading courses to adults, including support to enable ALCs to deliver Recognition of Prior Learning (RPL) services to the community.

- Increase public awareness of adult learning and literacy issues and increase promotion of adult education.

- Provide professional development and networking opportunities for ALC and ALP educators as well as other adult education stakeholders. Assist in the development and acquisition of materials appropriate for adult learners.

- Enhance curriculum and program articulation between ALP and ALC programs, as well as between ALCs and post-secondary education.

- Maintain an accountability framework for financial expenditures and integrity of educational programming.

- Provide core operational funding to the Louis Riel Institute (LRI) to foster an understanding and appreciation of Métis culture, heritage and history and promote the advancement of education and training of Métis people.

EXPECTED RESULTS

- Enrolment for funded adult literacy programs is approximately 2,700 learners.

- Enrolment for registered ALCs is approximately 8,000 learners. Approximately 1,200 high school diplomas are expected to be earned by adult learners.

- Administer the GED exam to approximately 300 adults.

ADULT LEARNING AND LITERACY

EXPECTED RESULTS cont'd...

- **Results are measured in terms of the rate of success achieved by individuals in the programs. Benchmarks include the individual's ability to access further training, find employment and meet personal literacy and education-related goals.**

ADULT LEARNING AND LITERACY

APPROPRIATION 44-4
ADULT LEARNING AND LITERACY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89**	1.00	86
Professional/Technical	**9.00**	**661**	9.00	660
Administrative Support	**2.00**	**84**	2.00	81
Employee Benefits		**94**		93
	12.00	**928**	12.00	920
Other Costs and Benefits		**66**		65
Less: Allowance for Staff Turnover		**(29)**		(16)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**12.00**	**965**	12.00	969
OTHER EXPENDITURES				
Grants/Transfer Payments		**19,947**		20,072
Transportation		**35**		37
Communication		**102**		133
Supplies and Services		**133**		129
Repairs and Maintenance/Rentals	**68**		65	
Professional Services	**49**		49	
Other	**16**		15	
Bank and Finance Charges		**1**		1
Other Operating		**101**		111
Desktop Services	**24**		24	
Computer Related	**1**		1	
Other	**76**		86	
TOTAL OTHER EXPENDITURES		**20,319**		20,483
TOTAL SUB-APPROPRIATION		**21,284**		21,452

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
44.5	5.	**CAPITAL GRANTS**.....	**13,196**	11,571
		- **Provides capital grants for the Universities and Colleges. Additional funding is provided through the annual Loan Act.**		
	a)	**Universities**	**11,379**	9,754
	b)	**Colleges**	**1,817**	1,817
			13,196 [1]	11,571

1. **Increase reflects one time only funding requirement for the Knowledge Infrastructure Program (KIP).**

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
44.6	6.	**COSTS RELATED TO CAPITAL ASSETS**[1]	589	223
		- Provides for the costs related to capital assets.		
	a)	Amortization Expense	130	130
	b)	Interest Expense	459	93
			589 [2]	223

1. Desktop Services, previously included in Costs Related to Capital Assets, have been allocated to the appropriations within the department.
2. Increase in interest expense related to the Student Financial Aid Information System (SFAIS).

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2011

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2006/07		2007/08		2008/09		2009/10		2010/11	
	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	12.00	1,923	12.00	1,877	12.00	2,019	13.00	2,209	13.00	2,185
SUPPORT FOR UNIVERSITIES AND COLLEGES	33.50	427,282	33.50	472,565	33.50	511,287	34.50	531,641	34.50	555,602
MANITOBA STUDENT AID	65.25	39,335	65.25	41,260	66.25	39,305	66.25	42,334	66.25	34,149
ADULT LEARNING AND LITERACY	9.00	17,563	10.00	18,773	11.00	20,031	12.00	21,452	12.00	21,284
SUB-TOTAL	119.75	486,103	120.75	534,475	122.75	572,642	125.75	597,636	125.75	613,220
CAPITAL GRANTS		19,212		26,031		13,071		11,571		13,196
COSTS RELATED TO CAPITAL ASSETS		267		281		169		223		589
TOTAL	119.75	505,582	120.75	560,787	122.75	585,882	125.75	609,430	125.75	627,005

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments to facilitate year over year comparisons with the exception of the 2008/09 transfer from Employee Pensions and Other Costs ($6,034), for which no prior-year adjustments have been made.

SCHEDULE 6

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
FIVE YEAR STAFF HISTORY

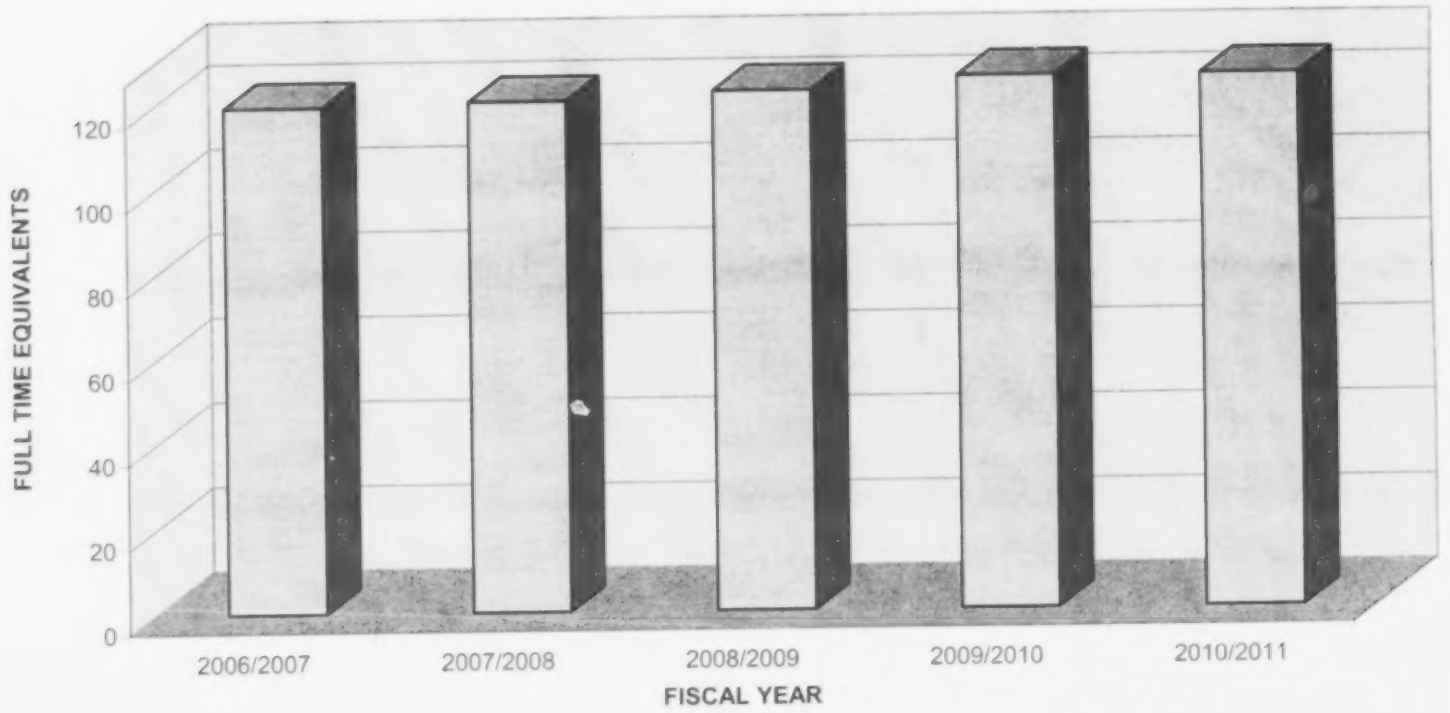

CHART 5

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
B.7	44	**CAPITAL INVESTMENT**.....	6,162 [1]	3,600
		- Provides for the replacement of the Student Financial Aid Information System.		

1. Increase in funding requirement to continue development of the Student Financial Aid Information System.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.